

Component Summary
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Executive Administration and Development							
Commissioner's Office	581.9	402.2	617.2	703.6	662.2	-41.4	-5.9%
Administrative Services	1,216.2	1,188.6	1,217.8	2,565.1	2,310.6	-254.5	-9.9%
Trade and Development	2,781.6	2,835.5	3,306.6	2,972.6	0.0	-2,972.6	-100.0%
Unallocated Reduction	0.0	-189.1	0.0	0.0	0.0	0.0	0.0%
RDU Total:	4,579.7	4,237.2	5,141.6	6,241.3	2,972.8	-3,268.5	-52.4%
Community Assistance & Economic Development							
Community & Business Develop	0.0	0.0	0.0	0.0	12,925.0	12,925.0	100.0%
Intl Trade & Market Development	0.0	0.0	0.0	0.0	2,093.7	2,093.7	100.0%
RDU Total:	0.0	0.0	0.0	0.0	15,018.7	15,018.7	100.0%
Revenue Sharing							
State Revenue Sharing	0.0	0.0	0.0	14,389.2	14,389.2	0.0	0.0%
Municipal Assistance	0.0	0.0	0.0	17,504.2	17,504.2	0.0	0.0%
National Program Receipts	0.0	0.0	0.0	0.0	14,000.0	14,000.0	100.0%
Fisheries Taxes	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
RDU Total:	0.0	0.0	0.0	31,893.4	46,893.4	15,000.0	47.0%
Alaska Public Utilities Commission							
APUC Operations	4,299.3	4,699.2	4,923.5	0.0	0.0	0.0	0.0%
RDU Total:	4,299.3	4,699.2	4,923.5	0.0	0.0	0.0	0.0%
Investments							
Investments	3,298.8	3,295.5	3,364.0	3,295.5	3,295.5	0.0	0.0%
RDU Total:	3,298.8	3,295.5	3,364.0	3,295.5	3,295.5	0.0	0.0%
Alaska Aerospace Corporation							
AK Aerospace Corp	551.7	823.4	601.7	823.4	731.4	-92.0	-11.2%
AAC Facilities Maintenance	0.0	0.0	0.0	0.0	893.4	893.4	100.0%
RDU Total:	551.7	823.4	601.7	823.4	1,624.8	801.4	97.3%

Component Summary
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Alaska Industrial Development and Export Authority							
AIDEA	3,615.3	3,952.2	4,048.1	3,952.2	5,659.0	1,706.8	43.2%
AIDEA Facilities Maintenance	0.0	73.0	0.0	73.0	177.0	104.0	142.5%
AEA Owned Facilities	948.6	1,049.5	1,049.5	1,049.5	1,049.5	0.0	0.0%
RDU Total:	4,563.9	5,074.7	5,097.6	5,074.7	6,885.5	1,810.8	35.7%
Rural Energy Program							
AEA Rural Energy Operations	0.0	0.0	0.0	2,151.3	2,151.3	0.0	0.0%
AEA Power Cost Equalization	0.0	0.0	0.0	15,700.0	15,700.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	17,851.3	17,851.3	0.0	0.0%
Fisheries Enhancement Tax Receipts							
Fish Enhancement Tax Receipts	4,016.8	0.0	4,016.8	0.0	0.0	0.0	0.0%
RDU Total:	4,016.8	0.0	4,016.8	0.0	0.0	0.0	0.0%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	9,474.9	3,500.0	10,477.5	10,517.3	10,517.3	0.0	0.0%
RDU Total:	9,474.9	3,500.0	10,477.5	10,517.3	10,517.3	0.0	0.0%
Banking, Securities and Corporations							
Banking, Securities and Corp	1,632.3	1,735.5	1,654.9	1,722.8	1,772.8	50.0	2.9%
RDU Total:	1,632.3	1,735.5	1,654.9	1,722.8	1,772.8	50.0	2.9%
Tourism							
Tourism Development	2,106.6	0.0	2,239.1	0.0	0.0	0.0	0.0%
Alaska Tourism Mktg Council	4,577.9	0.0	4,608.8	0.0	0.0	0.0	0.0%
RDU Total:	6,684.5	0.0	6,847.9	0.0	0.0	0.0	0.0%
Alaska Science and Technology Foundation							
AK Science & Tech. Foundation	9,848.0	8,984.6	12,997.2	8,984.6	8,984.6	0.0	0.0%
RDU Total:	9,848.0	8,984.6	12,997.2	8,984.6	8,984.6	0.0	0.0%

Component Summary
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Circuit Rider Program							
Circuit Rider	0.0	0.0	0.0	300.0	300.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	300.0	300.0	0.0	0.0%
Insurance							
Insurance Operations	3,904.3	0.0	4,521.6	4,364.5	4,364.5	0.0	0.0%
RDU Total:	3,904.3	0.0	4,521.6	4,364.5	4,364.5	0.0	0.0%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	0.0	405.7	0.0	5,519.3	6,015.3	496.0	9.0%
Qualified Trade Assoc Contract	5,211.3	0.0	5,588.6	0.0	0.0	0.0	0.0%
Licensing Boards	207.4	0.0	214.8	0.0	0.0	0.0	0.0%
RDU Total:	5,418.7	405.7	5,803.4	5,519.3	6,015.3	496.0	9.0%
Regulatory Commission of Alaska							
Reg Comm of AK	0.0	0.0	0.0	4,699.2	5,218.2	519.0	11.0%
RDU Total:	0.0	0.0	0.0	4,699.2	5,218.2	519.0	11.0%
DCED State Facilities Rent							
DCED State Facilities Rent	0.0	0.0	0.0	0.0	496.3	496.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	496.3	496.3	100.0%
State Facilities Maintenance							
State Facilities Maintenance	0.0	0.0	0.0	6.7	0.0	-6.7	-100.0%
RDU Total:	0.0	0.0	0.0	6.7	0.0	-6.7	-100.0%
National Forest Receipts							
National Forest Receipts (old)	0.0	0.0	0.0	10,000.0	0.0	-10,000.0	-100.0%
RDU Total:	0.0	0.0	0.0	10,000.0	0.0	-10,000.0	-100.0%
Local Government Assistance							
Local Government Management	0.0	0.0	0.0	9,951.7	0.0	-9,951.7	-100.0%
RDU Total:	0.0	0.0	0.0	9,951.7	0.0	-9,951.7	-100.0%

Component Summary
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Community and Economic Development							
Community & Economic Develo	0.0	0.0	0.0	1,835.0	0.0	-1,835.0	-100.0%
RDU Total:	0.0	0.0	0.0	1,835.0	0.0	-1,835.0	-100.0%
Tourism Development							
Tourism Development	0.0	0.0	0.0	2,063.5	0.0	-2,063.5	-100.0%
RDU Total:	0.0	0.0	0.0	2,063.5	0.0	-2,063.5	-100.0%
AK Tourism Marketing Council							
Alaska Tourism Mktg Council	0.0	0.0	0.0	4,611.1	0.0	-4,611.1	-100.0%
RDU Total:	0.0	0.0	0.0	4,611.1	0.0	-4,611.1	-100.0%
General Funds:	28,378.1	3,683.2	29,986.8	58,928.4	62,899.7	3,971.3	6.7%
Federal Funds:	3,485.0	3,650.1	3,655.9	18,964.6	18,714.6	-250.0	-1.3%
Other Funds:	26,409.8	25,422.5	31,805.0	51,862.3	50,596.7	-1,265.6	-2.4%
Total Funds:	58,272.9	32,755.8	65,447.7	129,755.3	132,211.0	2,455.7	1.9%
Permanent Full Time:	347	348	350	465	465	0	0.0%
Permanent Part Time:	10	5	10	10	10	0	0.0%
Non Permanent:	0	0	0	1	1	0	0.0%
Total Positions:	357	353	360	476	476	0	0.0%